



6108 Office Of The Public Defender							All Programs	
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	11,077,564	11,663,426	11,629,912	11,550,927	22,740,990	23,180,839	439,849	1.9%
Operating Expenses	8,068,574	7,928,489	8,504,997	8,436,041	15,997,063	16,941,038	943,975	5.9%
Equipment & Intangible Assets	123,370	60,653	123,370	123,370	184,023	246,740	62,717	34.1%
Total Costs	19,269,508	19,652,568	20,258,279	20,110,338	38,922,076	40,368,617	1,446,541	3.7%
General Fund	19,226,052	19,577,568	20,214,823	20,066,882	38,803,620	40,281,705	1,478,085	3.8%
State/other Special Rev. Funds	43,456	75,000	43,456	43,456	118,456	86,912	(31,544)	-26.6%
Total Funds	19,269,508	19,652,568	20,258,279	20,110,338	38,922,076	40,368,617	1,446,541	3.7%

The purpose of this document is to provide the legislature updated information on the executive budget when compared to the Legislative Fiscal Division 2011 Biennium Budget Analysis, which was prepared based upon information in the executive budget as submitted in November.

Agency Summary

The table above represents the executive budget request including revisions made in December 2008. Information on the changes made in the executive budget between November and December, 2008 are summarized in the next table. Discussion of each change is included in this document at the program level.

In total, the December budget revisions for this agency reduce funding by \$1.3 million for the biennium. The largest general fund reductions included:

- An increase in the applied vacancy savings rate from 4 to 7 percent - \$710,503
- Elimination of a decision package to provide funding for career ladder pay increases - \$376,486
- Elimination of funding to provide a 1 percent per year increase in contract attorney rates - \$180,000

6108 Office Of The Public Defender				All Programs		
Executive Budget Reconciliation						
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	19,226,052	19,226,052	38,452,104	19,269,508	19,269,508	38,539,016
Statewide Present Law Adjustments	526,502	382,022	908,524	526,502	382,022	908,524
Other Present Law Adjustments	812,920	808,112	1,621,032	812,920	808,112	1,621,032
New Proposals	207,851	361,213	569,064	207,851	361,213	569,064
Original Executive Budget	20,773,325	20,777,399	41,550,724	20,816,781	20,820,855	41,637,636
Revised Executive Budget	20,214,823	20,066,882	40,281,705	20,258,279	20,110,338	40,368,617
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL07101 Fuel Inflation Reduction	(945)	(1,085)	(2,030)	(945)	(1,085)	(2,030)
Present Law Total	(945)	(1,085)	(2,030)	(945)	(1,085)	(2,030)
NP00003 Increase in Contract Rates-Restricted	(60,000)	(120,000)	(180,000)	(60,000)	(120,000)	(180,000)
NP00005 Union Career Ladder Pay Increases	(141,114)	(235,372)	(376,486)	(141,114)	(235,372)	(376,486)
NP08101 Increasing 4% Vacancy Savings to 7%	(356,443)	(354,060)	(710,503)	(356,443)	(354,060)	(710,503)
New Proposal Total	(557,557)	(709,432)	(1,266,989)	(557,557)	(709,432)	(1,266,989)
Total All Decision Packages	(558,502)	(710,517)	(1,269,019)	(558,502)	(710,517)	(1,269,019)

Summary of Decision Packages

The following table summarizes the decision packages included in the executive budget finalized in December 2008.

6108 Office Of The Public Defender				All Programs		
<i>Executive Budget Revisions (Dec. 15, 2008)</i>	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL00001 Support of Increased Caseload	707,290	703,230	1,410,520	707,290	703,230	1,410,520
PL00002 Support Increase in Caseload-Appellate	72,658	71,910	144,568	72,658	71,910	144,568
PL00009 ITSD Fixed Cost PL Adjust	32,972	32,972	65,944	32,972	32,972	65,944
PL07101 Fuel Inflation Reduction	(945)	(1,085)	(2,030)	(945)	(1,085)	(2,030)
Present Law Total	811,975	807,027	1,619,002	811,975	807,027	1,619,002
NP06101 Fixed Cost Workers Comp Management Program Alloc	6,737	5,841	12,578	6,737	5,841	12,578
NP08101 Increasing 4% Vacancy Savings to 7%	(356,443)	(354,060)	(710,503)	(356,443)	(354,060)	(710,503)
New Proposal Total	(349,706)	(348,219)	(697,925)	(349,706)	(348,219)	(697,925)
Total All Decision Packages	462,269	458,808	921,077	462,269	458,808	921,077

Summary of LFD Issues

The following table provides a page number reference for "LFD Issues" included in the Legislative Fiscal Division 2011 Biennium Budget Analysis.

Listing of "LFD Issues" From the LFD Budget Analysis 2011 Biennium Budget Office of Public Defender	
Issue Title	Page No.
Caseload Data and Statutory Reporting Requirements	D-124
Goal Related to Implementation	D-128
Goal Statement Recites Statute	D-128
Unachievable Goal	D-128
Impact on Base Budget	D-130
Lack of Data Regarding Total Caseload	D-130
Failure to Comply with Statutory Requirements for Reporting	D-131
Lack of Measurable Outcomes	D-133
No Goals and Measurable Objectives Provided	D-135
Impact on Base Budget	D-137



6108 Office Of The Public Defender					610801 Office Of Public Defender			
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	10,575,678	11,152,369	11,062,283	10,987,078	21,728,047	22,049,361	321,314	1.5%
Operating Expenses	7,762,333	7,830,943	8,198,650	8,129,691	15,593,276	16,328,341	735,065	4.7%
Equipment & Intangible Assets	123,370	60,653	123,370	123,370	184,023	246,740	62,717	34.1%
Total Costs	18,461,381	19,043,965	19,384,303	19,240,139	37,505,346	38,624,442	1,119,096	3.0%
General Fund	18,417,925	18,968,965	19,340,847	19,196,683	37,386,890	38,537,530	1,150,640	3.1%
State/other Special Rev. Funds	43,456	75,000	43,456	43,456	118,456	86,912	(31,544)	-26.6%
Total Funds	18,461,381	19,043,965	19,384,303	19,240,139	37,505,346	38,624,442	1,119,096	3.0%

Program Summary

The table above represents the executive budget request including revisions made in December 2008. Information on the changes made in the executive budget between November and December, 2008 are summarized in the next table within discussion of the changes following the table. In total, the December budget revisions for this program reduce funding by \$1.2 million for the biennium. One item, increasing applied vacancy savings from 4 to 7 percent, comprises more than 50 percent of this change.

6108 Office Of The Public Defender				610801 Office Of Public Defender		
Executive Budget Reconciliation						
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	18,417,925	18,417,925	36,835,850	18,461,381	18,461,381	36,922,762
Statewide Present Law Adjustments	517,345	375,991	893,336	517,345	375,991	893,336
Other Present Law Adjustments	740,262	736,202	1,476,464	740,262	736,202	1,476,464
New Proposals	207,851	361,213	569,064	207,851	361,213	569,064
Original Executive Budget	19,883,383	19,891,331	39,774,714	19,926,839	19,934,787	39,861,626
Revised Executive Budget	19,340,847	19,196,683	38,537,530	19,384,303	19,240,139	38,624,442
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL07101 Fuel Inflation Reduction	(945)	(1,085)	(2,030)	(945)	(1,085)	(2,030)
Present Law Total	(945)	(1,085)	(2,030)	(945)	(1,085)	(2,030)
NP00003 Increase in Contract Rates-Restricted	(60,000)	(120,000)	(180,000)	(60,000)	(120,000)	(180,000)
NP00005 Union Career Ladder Pay Increases	(141,114)	(235,372)	(376,486)	(141,114)	(235,372)	(376,486)
NP08101 Increasing 4% Vacancy Savings to 7%	(340,477)	(338,191)	(678,668)	(340,477)	(338,191)	(678,668)
New Proposal Total	(541,591)	(693,563)	(1,235,154)	(541,591)	(693,563)	(1,235,154)
Total All Decision Packages	(542,536)	(694,648)	(1,237,184)	(542,536)	(694,648)	(1,237,184)

PL 7101 Fuel Inflation Reduction - This request would reduce funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

NP 3 Increase in Contract Rates - Restricted - This decision package is no longer included in the executive budget. Further information on this item may be found on page D-132 of the LFD budget analysis of the 2011 biennium budget.

NP 5 Union Career Ladder Pay Increases – This decision package is no longer included in the executive budget. Further information on this item may be found on page D-133 of the LFD budget analysis of the 2011 biennium budget.

NP 8101 – Increasing 4% Vacancy Savings To 7% - This request would add an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

Summary of Decision Packages

The following table summarizes the decision packages included in the executive budget finalized in December 2008.

6108 Office Of The Public Defender				610801 Office Of Public Defender		
<i>Executive Budget Revisions (Dec. 15, 2008)</i>	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL00001 Support of Increased Caseload	707,290	703,230	1,410,520	707,290	703,230	1,410,520
PL00009 ITSD Fixed Cost PL Adjust	32,972	32,972	65,944	32,972	32,972	65,944
PL07101 Fuel Inflation Reduction	(945)	(1,085)	(2,030)	(945)	(1,085)	(2,030)
Present Law Total	739,317	735,117	1,474,434	739,317	735,117	1,474,434
NP06101 Fixed Cost Workers Comp Management Program Alloc	6,737	5,841	12,578	6,737	5,841	12,578
NP08101 Increasing 4% Vacancy Savings to 7%	(340,477)	(338,191)	(678,668)	(340,477)	(338,191)	(678,668)
New Proposal Total	(333,740)	(332,350)	(666,090)	(333,740)	(332,350)	(666,090)
Total All Decision Packages	405,577	402,767	808,344	405,577	402,767	808,344



6108 Office Of The Public Defender Revised Executive Budget Comparison Table					610802 Office Of Appellate Defender			
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	501,886	511,057	567,629	563,849	1,012,943	1,131,478	118,535	11.7%
Operating Expenses	306,241	97,546	306,347	306,350	403,787	612,697	208,910	51.7%
Total Costs	808,127	608,603	873,976	870,199	1,416,730	1,744,175	327,445	23.1%
General Fund	808,127	608,603	873,976	870,199	1,416,730	1,744,175	327,445	23.1%
Total Funds	808,127	608,603	873,976	870,199	1,416,730	1,744,175	327,445	23.1%

Program Summary

The table above represents the executive budget request including revisions made in December 2008. Information on the changes made in the executive budget between November and December, 2008 are summarized in the next table within discussion of the changes following the table. In total, the December budget revisions for this program reduce funding by \$31,835 for the biennium. The only change made to this program increases applied vacancy savings from 4 to 7 percent.

6108 Office Of The Public Defender Executive Budget Reconciliation				610802 Office Of Appellate Defender		
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	808,127	808,127	1,616,254	808,127	808,127	1,616,254
Statewide Present Law Adjustments	9,157	6,031	15,188	9,157	6,031	15,188
Other Present Law Adjustments	72,658	71,910	144,568	72,658	71,910	144,568
New Proposals	-	-	-	-	-	-
Original Executive Budget	889,942	886,068	1,776,010	889,942	886,068	1,776,010
Revised Executive Budget	873,976	870,199	1,744,175	873,976	870,199	1,744,175
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
NP08101 Increasing 4% Vacancy Savings to 7%	(15,966)	(15,869)	(31,835)	(15,966)	(15,869)	(31,835)
New Proposal Total	(15,966)	(15,869)	(31,835)	(15,966)	(15,869)	(31,835)
Total All Decision Packages	(15,966)	(15,869)	(31,835)	(15,966)	(15,869)	(31,835)

NP 8101 – Increasing 4% Vacancy Savings To 7% - This request would add an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

Summary of Decision Packages

The following table summarizes the decision packages included in the executive budget finalized in December 2008.

6108 Office Of The Public Defender				610802 Office Of Appellate Defender		
<i>Executive Budget Revisions (Dec. 15, 2008)</i>	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL00002 Support Increase in Caseload-Appellate	72,658	71,910	144,568	72,658	71,910	144,568
Present Law Total	72,658	71,910	144,568	72,658	71,910	144,568
NP08101 Increasing 4% Vacancy Savings to 7%	(15,966)	(15,869)	(31,835)	(15,966)	(15,869)	(31,835)
New Proposal Total	(15,966)	(15,869)	(31,835)	(15,966)	(15,869)	(31,835)
Total All Decision Packages	56,692	56,041	112,733	56,692	56,041	112,733